

## 7120 California Workforce Investment Board

The California Workforce Investment Board assists the Governor in overseeing and continuously improving the state workforce system, with an emphasis on California's economic vitality and growth. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's critical businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 California Workforce Investment Program	17.9	18.9	18.9	\$3,252	\$4,539	\$4,409
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>17.9</b>	<b>18.9</b>	<b>18.9</b>	<b>\$3,252</b>	<b>\$4,539</b>	<b>\$4,409</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0890 Federal Trust Fund				\$3,002	\$3,674	\$3,544
0995 Reimbursements				250	865	865
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$3,252</b>	<b>\$4,539</b>	<b>\$4,409</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal: Public Law 105-220, Workforce Investment Act of 1998; State: Unemployment Insurance Code, Division 7, Chapter 3.

### MAJOR PROGRAM CHANGES

- Workforce Training Act of 2006 - The Governor's Budget includes an increase of \$500,000 (Federal Funds) for the California Workforce Investment Board to create a strategic workforce plan for the state pursuant to Chapter 630, Statutes of 2006 (Ducheny).
- Workforce Investment Act Funding - The Governor's Budget includes a decrease of \$400,000 (Federal Funds) as the result of a reduction in California's federal Workforce Investment Act allotment.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• October Revise - WIA	\$-	\$300	-	\$-	\$100	-
• Employee Compensation Adjustments	-	53	-	-	57	-
• SWCAP Adjustment	-	-	-	-	10	-
• Retirement Rate Adjustment	-	-4	-	-	-4	-
• Other Baseline Adjustments	-	-181	-2.0	-	-125	-2.0
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$168</b>	<b>-2.0</b>	<b>\$-</b>	<b>\$38</b>	<b>-2.0</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$168</b>	<b>-2.0</b>	<b>\$-</b>	<b>\$38</b>	<b>-2.0</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The California Workforce Investment Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of California's 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Investment Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

\* Dollars in thousands, except in Salary Range.

## 7120 California Workforce Investment Board - Continued

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
	<b>PROGRAM REQUIREMENTS</b>			
<b>10</b>	<b>CALIFORNIA WORKFORCE INVESTMENT PROGRAM</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$3,002	\$3,674	\$3,544
0995	Reimbursements	250	865	865
	<b>Totals, State Operations</b>	<b>\$3,252</b>	<b>\$4,539</b>	<b>\$4,409</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	3,252	4,539	4,409
	<b>Totals, Expenditures</b>	<b>\$3,252</b>	<b>\$4,539</b>	<b>\$4,409</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.9	20.0	20.0	\$1,226	\$1,327	\$1,347
Total Adjustments	-	-	-	-	38	38
Estimated Salary Savings	-	-1.1	-1.1	-	-120	-120
<b>Net Totals, Salaries and Wages</b>	<b>17.9</b>	<b>18.9</b>	<b>18.9</b>	<b>\$1,226</b>	<b>\$1,245</b>	<b>\$1,265</b>
Staff Benefits	-	-	-	414	529	533
<b>Totals, Personal Services</b>	<b>17.9</b>	<b>18.9</b>	<b>18.9</b>	<b>\$1,640</b>	<b>\$1,774</b>	<b>\$1,798</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,612	\$2,765	\$2,611
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,252</b>	<b>\$4,539</b>	<b>\$4,409</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2006-07*	2007-08*	2008-09*
	<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS				
001 Budget Act appropriation		\$3,965	\$3,506	\$3,544
Allocation for employee compensation		84	53	-
Adjustment per Section 3.60		14	-4	-
Adjustment per Section 4.75 Statewide Surcharge		-3	-	-
Revised expenditure authority per Provision 2		-	300	-
Budget Adjustment		-1,058	-181	-
<b>TOTALS, EXPENDITURES</b>		<b>\$3,002</b>	<b>\$3,674</b>	<b>\$3,544</b>
	<b>0995 Reimbursements</b>			
APPROPRIATIONS				
Reimbursements		\$250	\$865	\$865
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>		<b>\$3,252</b>	<b>\$4,539</b>	<b>\$4,409</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	17.9	20.0	20.0	\$1,226	\$1,327	\$1,347
Salary Adjustments	-	-	-	-	38	38
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$38</b>	<b>\$38</b>

\* Dollars in thousands, except in Salary Range.

7120 California Workforce Investment Board - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, SALARIES AND WAGES	17.9	20.0	20.0	\$1,226	\$1,365	\$1,385

---

\* Dollars in thousands, except in Salary Range.